

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (700) IPERS Administration  
Budget Unit: (553D360791) IPERS Administration  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,988,567	\$ 18,113,022	\$ 18,432,885	\$ 18,432,885
Salary Adjustment	124,455	319,863	0	0
	<u>18,113,022</u>	<u>18,432,885</u>	<u>18,432,885</u>	<u>18,432,885</u>
Receipts				
Reimbursement from Other Agenci	3,413	14,095	14,095	14,095
Other	41,628	46,000	46,000	46,000
	<u>45,041</u>	<u>60,095</u>	<u>60,095</u>	<u>60,095</u>
Total Resources	<u>\$ 18,158,063</u>	<u>\$ 18,492,980</u>	<u>\$ 18,492,980</u>	<u>\$ 18,492,980</u>
 FTE	 <u>80.68</u>	 <u>88.13</u>	 <u>88.13</u>	 <u>88.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,775,813	\$ 10,503,317	\$ 10,544,722	\$ 10,544,722
Personal Travel In State	88,916	90,100	68,600	68,600
State Vehicle Operation	0	200	200	200
Personal Travel Out of State	0	95,000	112,000	112,000
Office Supplies	53,779	103,530	99,780	99,780
Facility Maintenance Supplies	3,417	10,000	10,000	10,000
Printing & Binding	170,534	155,420	165,900	165,900
Postage	556,587	491,901	523,000	523,000
Communications	213,037	211,050	249,550	249,550
Rentals	0	1,700	1,700	1,700
Utilities	57,922	64,800	75,000	75,000
Professional & Scientific Services	557,217	781,900	772,500	772,500
Outside Services	204,845	233,400	233,400	233,400

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Disposition of Resources (cont.)				
Advertising & Publicity	0	4,000	4,000	4,000
Outside Repairs/Service	4,353	5,000	5,500	5,500
Auditor of State Reimbursements	161,152	188,000	190,000	190,000
Reimbursement to Other Agencies	43,595	58,861	63,064	63,064
ITS Reimbursements	556,944	806,703	803,955	803,955
IT Outside Services	2,487,888	3,304,589	3,204,405	3,204,405
Gov Fund Type Transfers - Attorney	0	250	250	250
Gov Fund Type Transfers - Other Agencies	0	100	150	150
Office Equipment	0	100	100	100
Equipment - Non-Inventory	8,344	20,000	15,000	15,000
IT Equipment	808,806	1,316,559	1,307,204	1,307,204
Other Expense & Obligations	29,830	46,500	43,000	43,000
Reversions	2,375,082	0	0	0
Total Disposition of Resources	<u>\$ 18,158,063</u>	<u>\$ 18,492,980</u>	<u>\$ 18,492,980</u>	<u>\$ 18,492,980</u>